

## 09-331 Central Louisiana State Hospital - Area C

The mission of the Central Louisiana State Hospital - Area C is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations standards for service access, quality, outcome, and cost.

The goals of Central Louisiana State Hospital - Area C are:

1. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area while maintaining the best possible quality of care.
2. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Area C includes the following 29 parishes: Caddo, Morehouse, Webster, Ouachita, Bienville, Franklin, Red River, Natchitoches, Catahoula, Rapides, Bossier, West Carroll, Claiborne, Richland, Jackson, Tensas, Winn, Grant, Concordia, Avoyelles, Union, East Carroll, Lincoln, Madison, Caldwell, DeSoto, Sabine, LaSalle and Vernon.

Area C includes 2 acute inpatient units: E.A. Conway (Monroe) & Huey P. Long (Pineville) and 12 community mental health centers: Avoyelles MHC, Leesville MHC, MHC of Central LA (formerly Alexandria MHC), Jonesboro MHC, Minden MHC, Monroe MHC, Ruston MHC, Tallulah MHC, Natchitoches MHC, Richland MHC, Shreveport MHC, Winnsboro MHC.

Area C also includes a state psychiatric hospital: Central Louisiana State Hospital.

Central Louisiana State Hospital - Area C includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Central Louisiana State Hospital - Area C has two programs: Administration and Patient Care.

## BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,324,042	\$14,250,642	\$14,250,642	\$14,570,422	\$13,363,169	(\$887,473)
STATE GENERAL FUND BY:						
Interagency Transfers	25,080,699	26,451,334	26,451,334	27,213,216	26,090,307	(361,027)
Fees & Self-gen. Revenues	459,994	471,742	471,742	471,742	471,477	(265)
Statutory Dedications	1,025,731	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,100,998	333,547	333,547	333,547	333,547	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$40,991,464</b>	<b>\$41,507,265</b>	<b>\$41,507,265</b>	<b>\$42,588,927</b>	<b>\$40,258,500</b>	<b>(\$1,248,765)</b>
EXPENDITURES & REQUEST:						
Administration and Support	\$7,370,755	\$6,037,762	\$6,037,762	\$6,348,972	\$5,896,760	(\$141,002)
Patient Care	33,620,709	35,469,503	35,469,503	36,239,955	34,361,740	(1,107,763)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$40,991,464</b>	<b>\$41,507,265</b>	<b>\$41,507,265</b>	<b>\$42,588,927</b>	<b>\$40,258,500</b>	<b>(\$1,248,765)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	705	659	659	659	642	(17)
Unclassified	26	26	26	26	26	0
<b>TOTAL</b>	<b>731</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>668</b>	<b>(17)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$727,104 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$484,784
State General Fund by:	\$946,495
Interagency Transfers	17,104
Fees & Self-gen Revenues	12,100
Federal Funds	
Total	\$1,460,483